

Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. Revenue includes fees collected pursuant to Health and Safety code Section 10605.3, for certified copies of vital statistic records.

There is no staffing associated with this budget unit.

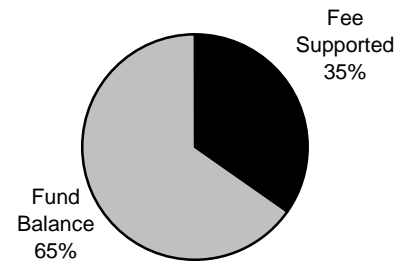
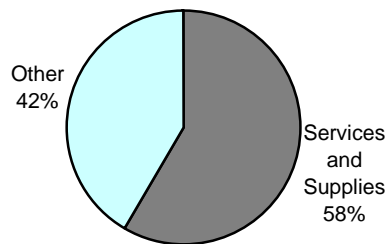
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	165,032	524,163	306,969	339,104
Departmental Revenue	131,122	128,000	127,146	118,000
Fund Balance		396,163		221,104

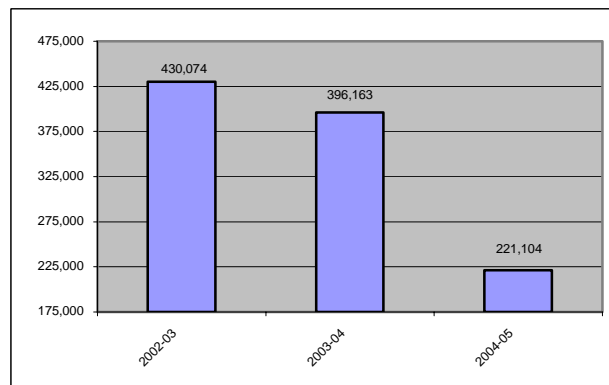
In Accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records

BUDGET UNIT: SDX REC
FUNCTION: General
ACTIVITY: Finance

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	139,270	356,663	356,663	(158,691)	197,972
Transfers	167,699	-	-	141,132	141,132
Total Appropriation	306,969	356,663	356,663	(17,559)	339,104
Operating Transfers Out	-	167,500	167,500	(167,500)	-
Total Requirements	306,969	524,163	524,163	(185,059)	339,104
Departmental Revenue					
Current Services	121,308	128,000	128,000	(10,000)	118,000
Other Revenue	5,838	-	-	-	-
Total Revenue	127,146	128,000	128,000	(10,000)	118,000
Fund Balance		396,163	396,163	(175,059)	221,104

DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records
BUDGET UNIT: SDX REC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	524,163	128,000	396,163
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	524,163	128,000	396,163
Board Approved Changes to Base Budget	-	(185,059)	(10,000)	(175,059)
TOTAL 2004-05 FINAL BUDGET	-	339,104	118,000	221,104

DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records
BUDGET UNIT: SDX REC

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies Reduction is due to more accurate and conservative reflection of actual expenditures.	-	(40,551)	-	(40,551)
** Final Budget Adjustment - Fund Balance Reduced services and supplies by \$118,140 due to fund balance adjustments.	-	(118,140)	-	(118,140)
2. Transfers Increase in amount to Library (SAP CLB) for staffing and space for County Clerk functions. Last year the transfers was from fund Systems Development (change in funding source).	-	141,132	-	141,132
3. Decrease Operating Transfers Out Prior year CIP remodel was recognized last year, funding is no longer required in fiscal year 2004-05.	-	(167,500)	-	(167,500)
4. Decrease Current Services Estimated 2003-04 projection is under the Budgeted amount.	-	-	(10,000)	10,000
Total	-	(185,059)	(10,000)	(175,059)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

